



2023 Budget Request

Memo Date: October 11, 2022
To: Finance Director Cameron Sawyer and Village Administrator Matt Giese
From: Chief Daniel Layber
Subject: Cottage Grove Police Department Budget Request

Request #1 Additional Police Officers

The Cottage Grove Police Department is requesting the addition of three more police officer positions for 2023. We are currently at 15 sworn authorized positions. Our population is presently estimated to be over 9000. The average staffing of police agencies in the state of Wisconsin is 2.1 police officers per 1000 population. In Dane County, that number is closer to 2.8 officers per 1000 population. With these population figures in mind, our sworn officer strength should be 18 officers. The village is growing at a rapid pace, and along with that comes more calls for service and the need for more officers to handle these calls. The average time from hiring an officer, sending them to a police academy, getting them through field training, and then onto the department schedule is over 8 months. So, even if we hire an officer on January 3, 2023, we would not see their presence in our department well into the year, even as our village keeps on growing. We are not likely to be able to keep up staffing levels to the population growth, therefore I believe that we should attempt to get to full staffing as soon as possible, which is why I am making the request for three positions. We set a record for calls for service in July of 2022. We have a major development coming to the village soon which will necessitate the need for more officers. Also, the more proactive we can be by preventing crime and ordinance violations is the preferred method of policing a community. Having an understaffed department is a sure way to have officers tied up on reports and playing catch up, instead of being out on the street preventing crimes and enforcing our ordinances. We will again be asking the Law Enforcement Committee on October 25, 2022, for approval for **\$5,000 hiring bonuses** for experienced officers with at least two years experience (after field training) as lateral transfers. Lateral transfers come in at a higher wage based upon their years of experience. The assumption for hiring an officer at five years experience is listed below. The cost for an officer with no experience, and no academy would be much lower due to lower starting salary. There would be increased cost for outfitting these new officers and paying them for overtime, so appropriate budget lines would also need to be increased.

Fiscal Impact:

Wages and Benefits for 3 new officers starting 1/1/2023, 7/1/2023, and 10/1/2023: \$178,125.49
Hiring Bonus: \$15,000

Assumptions:

Wages: Conservative estimate per union contract coming in at 5 years' experience. (\$31.42 X 1950)
FICA: Wages X (6.2% Social security + 1.45% Medicare)
WRS: Employer portion 13.20% + .02% (duty disability). 13.22%



Health: Conservatively used Dean Family plan. Village portion 1,859.05 per month

Dental: Conservatively used family plan. \$142.85 per month

Capital Requests (Total: \$112,896)

New Squad and upfitting \$55,000. Each year we request a new squad to keep our fleet as up to date as possible so that we don't have as many issues with repairs and downtime with our squads. As squads get older, they require more maintenance and the cost of owning that squad goes up. With older squads requiring more maintenance, they are not available for use which could leave us short of vehicles during busy times. Older squads are less fuel efficient and have less safety features. With our village emphasis on sustainability, it is important to convert our squads to hybrid and electric vehicles as they become available. Squad manufacturers are constantly improving safety in vehicles and by purchasing new vehicles we are making sure our officers are getting the latest safety features.

New In-Car Cameras \$42,896. We need to replace the in-car cameras that are in our squads due to their age and operating quality. Our current in-car cameras are approximately 14 years old, and the quality of the recordings, audio and video, are not what they should be. The recordings which are used for investigations and court presentation are of low quality and are hindering some of our investigations. Our in-court presentation is of a lower quality which makes prosecution more difficult. We need to upgrade to the newer technology that is available in today's market. We currently are using Panasonic which has a state pricing quote that is much more cost effective than competitors. The quote to replace seven cameras is \$42,896, which includes the cameras, software, wireless upload and install.

Miscellaneous Items, Solar radar speed sign \$3500, LPR \$2500 (1), handheld radios \$9000 (2), Total = \$15,000. We need another solar speed sign for the east entry to the village. This sign will help slow traffic down as they enter the village and improve vehicular and pedestrian safety. Our handheld radios are getting older and as we add new officers, we need new radios, so the officers are properly equipped.